

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (2591370001) Administrative Division
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 168,637	\$ 168,637	\$ 168,637	\$ 168,403
FTE	0.97	0.93	0.75	0.75
Disposition of Resources				
Personal Services-Salaries	\$ 120,329	\$ 100,745	\$ 93,317	\$ 93,317
Personal Travel In State	1,651	3,000	3,000	3,000
Personal Travel Out of State	17	4,800	4,800	4,800
Office Supplies	2,074	6,400	6,400	6,400
Professional & Scientific Supplies	0	500	500	500
Other Supplies	0	500	500	500
Printing & Binding	133	500	500	500
Food	151	1,000	1,000	1,000
Uniforms & Related Items	886	1,000	1,000	1,000
Postage	247	165	126	126
Communications	2,841	1,932	1,932	1,932
Professional & Scientific Services	16,017	19,751	26,934	26,934
Outside Services	0	1,000	1,000	1,000
Intra-State Transfers	5,000	0	0	0
Advertising & Publicity	2,750	5,500	5,500	5,500
Reimbursement to Other Agencies	1,101	813	1,181	1,181
ITS Reimbursements	7,303	11,373	11,469	11,235
IT Outside Services	2,247	2,247	2,247	2,247
Gov Fund Type Transfers - Auditor	364	1,500	1,500	1,500
Gov Fund Type Transfers - Other A	811	811	811	811

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Disposition of Resources (cont.)				
IT Equipment	4,003	3,300	3,300	3,300
Other Expense & Obligations	711	1,800	1,620	1,620
Total Disposition of Resources	<u>\$ 168,637</u>	<u>\$ 168,637</u>	<u>\$ 168,637</u>	<u>\$ 168,403</u>